

**Annotated Agenda**  
**MAFAC Meeting – October 23 - October 25, 2012**  
**Silver Spring, MD**

**1. Title of Discussion:**           **MAFAC Budget Prioritization Exercise**

**2. Presenters:**                   **Anthony Chatwin**, Strategic Planning, Budget and Program  
Management Subcommittee Chair

**3. Objective/Purpose** [**Informational & Action**]: To use the results of MAFAC's budget prioritization exercise to provide input to NOAA on budget priorities for NOAA Fisheries and to discuss how to engage in the budget process in the future.

**4. Background/Synopsis:**

Over the past several meetings MAFAC has worked to develop a meaningful way to express its budget priorities to NOAA and DOC leadership. MAFAC received a presentation in May 2012 about the FY 2013 President's Budget request for NOAA Fisheries and discussed an approach to help NOAA Fisheries and NOAA set budget priorities into the future (for FY 2014 and beyond).

Over the summer, MAFAC members worked on a budget exercise. Using the ten (10) broad activity areas that MAFAC had previously requested to be reported annually in a tracking table, a spreadsheet was developed that documented and compared the percentage of the total NOAA Fisheries budget that went to each of these ten areas from FY 2008 through the proposed 2013 budget. It also included the FY 2013 Senate and House 'Marks' (the current appropriations bills being considered).

Using that as the starting point, members were asked to fill in their preferred future percentage of the budget for each activity area for three potential future budget scenarios in FY 2018: (1) Level funding in future years; (2) 20% decrease in funding; and (3) 10% increase in funding. Each member had to consider how they would prioritize the budget among the activity areas, and would their priorities change if there were significantly less funds or an increase?

Twelve members completed the exercise. Summary tables of the results are available for review on the MAFAC webpage (see: [Summary Results](#)). As a whole, MAFAC prioritized the Data Collection, Fisheries Management, and Protected Resource categories regardless of funding scenario. Compared to the FY 2013 President's Budget, MAFAC funded four categories above the FY2013 request (Fisheries Management, Bycatch, Data Collection, Seafood Demand), two categories equal to or more than the FY 2013 request (Enforcement, Aquaculture), and three categories below the request (PR, Catch Shares, Other Activities). These results and others will be presented by MAFAC's Strategic Planning Subcommittee Chair and will be discussed at this meeting.

**5. Options listed from 1 to n:**

- Develop the current results into a MAFAC recommendation on priorities to NOAA Fisheries and NOAA for their FY 2015 budget formulation.
- Discuss the results at the meeting, and make modifications to the recommendation based on group discussion and deliberation.

Additionally, MAFAC may wish to discuss improvements to this process and the timing for future MAFAC budget considerations.

**6. Preferred Recommendation** (Include action/product/decision needed; responsible/accountable party; date/timeline/schedule for action): TBD

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Record of Decision:  
Decision, Next Step(s) and/or Action:  
Assigned to:  
Due Date: